

Little Compton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,802	\$4,694	23.6%
Substitutes	\$265	\$99	168.4%
Instructional Parapros	\$167	\$351	-52.5%
Pupil-Use Technology	\$58	\$169	-65.8%
Instructional Materials	\$106	\$103	3.5%
Total	\$6,398	\$5,415	18.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$47	\$43	8.1%
Library & Media	\$105	\$80	30.3%
Extracurricular	\$9	\$9	4.9%
Student Health/Services	\$178	\$161	10.6%
Curriculum Development	\$135	\$3	4703.1%
Staff Development	\$32	\$29	8.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$23	\$31	-26.2%
Therapists, Psychologists	\$352	\$88	300.2%
Total	\$881	\$446	97.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$1,049	\$695	51.0%
Food Service	\$173	\$178	-2.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$809	\$702	15.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$161	\$132	22.2%
Total	\$2,193	\$1,706	28.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$246	\$19	1197.0%
School Office	\$209	\$279	-25.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$142	\$170	-16.8%
Legal	\$22	\$37	-39.9%
Total	\$619	\$506	22.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

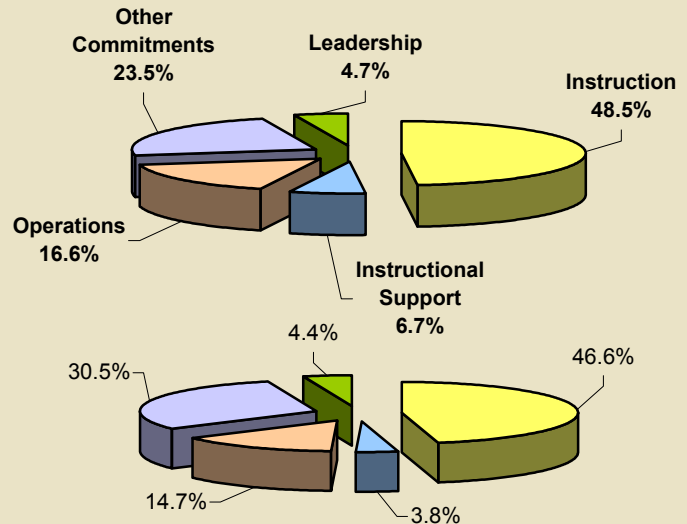
July 2004 - June 2005

Expenditures: \$5,708,181
District Enrollment (ADM): 433
District Per Pupil: \$13,183

July 2003 - June 2004

Expenditures: \$5,085,163
District Enrollment (ADM): 438
District Per Pupil: \$11,610

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$3,092	\$3,537	-12.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$3,092	\$3,537	-12.6%